## ONI FY 2007-08 Budget Work Group Summary of Suggested Add Packages Included in Requested Budget

Budget	Est. Fiscal	Description/Notes	Current		Need Being Addressed	Potential Performance	# FTE	Budget Detail/ Methodology/	Rank
Suggestion	Impact	-	Funding			Measures/Results		Relation to City Initiatives	nalik
		INCRE	ASED ENG	iAGEI	MENT OF UNDER-REPRESENTED G	ROUPS [101AL: \$230,0	00]	ı	I
Cultural Organizing Project	\$200,000	Develop RFP based upon similar support provided to NAs through Coalition model	\$0	N.A.	culturally-specific organizing, enhanced government collaboration with URGs, and capacity development to move past a concept	# of URG members on official City Boards/Commissions, # of City officials who believe more people from URGs are involved than in baseline year	est. 3 (external contract)	Ongoing: Will be identifying targeted URGs and culturally appropriate mechanisms to engage populations	3
Accommod-ations fund for translation and child care services	\$30,000	Fund may be decentralized and controlled by individual coalitions or centralized in ONI and accessible by other groups	\$0	N.A.		Reviewing information from Community Connect and VisionPDX to determine	0	One time: estimate based upon ability to offer \$50 worth of stipends per meeting for childcare and translation, given est. of 600 neigh/community sponsered events occurring per year	7
		ENHAN	CED COM	MUNI	TY POLICING & PUBLIC SAFETY EF	FORTS [TOTAL: \$279,5	68]		
Additional Crime Prevention Staffing	\$269,568	Includes 2 Crime Prevention Coordinator positions located in neighborhood coalition offices and partial funding for an admin support position, overtime, printing, and event coordination	\$1,019,252	26%	Critical component of community policing; Neigh are becoming more diverse and have experienced change & mobility; Additional citywide initiatives and programs require significant staff time to implement at the expense of time spent on direct community service provision; and CP staffing has not met service demands with the elimination of 5 FTE over the past 10 years due to ongoing budget cuts.	Increase in number of active Watches, Foot Patrols, CPTEDs, and Enhanced Safety Properties; Program evaluations reflect that community has gained skills in being able to solve neighborhood crime/ livability problems	3.4 (ONI)	Ongoing: 229k for personnel (1 position in North and 1 at CNN) and an Events/Training Coordinator (with some ability to supervise), 25k for external M&S, and 15k for Internal M&S: supports COMMUNITY SAFETY INITIATIVE	1
Volunteer Staffing of Community Policing Contact Offices	\$10,000	40k from PPB and 10k from ONI. Creates a volunteer mgmnt position with Elders in Action for staffing community policing contact offices	\$132,353	8%	Leverages volunteer resources and current contract with Elders in Action to ensure that the Community Policing Contact Offices reach their full potential as a community resource. Currently, contact offices are rarely open and are inconsistent in their service delivery.	Improved customer service, measured by level of satisfaction of information and resources received from Contact Office	1 (external contract)	Ongoing: Based upon costs of 50k for volunteer management position (salary/benefits/M&S) to be housed with Elders in Action: supports COMMUNITY SAFETY INITIATIVE	6
NEW C	NI/CITYW	IDE SERVICE, PRO	GRAM OR	INFR	ASTRUCTURAL SUPPORT FOR CO	MMUNITY ENGAGEMEN	IT SYST	EM [TOTAL: (\$175,114)]	ı
Implementation of Public Involvement Standards	\$75,000	1 FTE to assist bureaus in implementation of BIP #9	\$0		involvement staff to coordinate city outreach	Bureaus implement public involvement policy, number of citizens who feel input was heard increases	1 (ONI)	Ongoing: Based upon 72k for personnel (salary + benefits- low- midpoint range) and 3k for External/Internal M&S	10
Interest Based Negotiation- Expansion of Siting Program	\$50,000	1 FTE to develop a Community Impact tool to be used as a framework for dialogue with the city & project developers.	\$0	N.A.	Applying interest-based negotiation can develop relationships, and educate community about process and people, requiring us to balance stakeholder interests	Decline in the number of land use cases that are appealed to City Council	1 (ONI)	Ongoing: Based upon 72k for personnel (salary + benefits- low- midpoint range for Neigh. Program Coordinator) and 3k for External/Internal M&S: SCHOOLS/FAMILIES/HOUSING	8

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Budget Suggestion	Est. Fiscal Impact	Description/Notes	Current Funding	% Inc	Need Being Addressed	Potential Performance Measures/Results	# FTE	Budget Detail/ Methodology/ Relation to City Initiatives	Rank
Development and Evaluation of Performance Indicators	\$50,000	Consultant to work with ONI and community partners in developing solid, defensible performance measures for existing programs and new initiatives	\$0	N.A.	Work with the Auditor's Office to develop performance measures that can also be used in crafting survey questions to be included in gathering data for the City's Service, Efforts, and Accomplishments Report. Additionally, ONI is undergoing a process to evaluate its contractual relationship with coalition office and will need to determine more appropriate measures of effectiveness, especially given the new initiatives	Creation of performance measures that measure true effectiveness for all key program and service areas provided by ONI and the neighborhood system	0	One time: Based on cost estimates for similar work	9
Downspout and CSO Outreach back to BES	-\$437,286	Proposal has been approved by Mayor and BES Director	\$437,286	N.A.	Allows ONI to refocus on core mission and BES has built their capacity to train and manage staff	Reduces supervisory burden on ONI NRC Group	-4 (ONI)	Ongoing: Eliminates 4 FTE and 58k of M&S from ONI Budget	N/A
Continued Support for Neighborhood Business District Associations	\$50,000	Request funding from PDC, 50k in carry over funds from FY 06-07, will need 100k in FY 08- 09 for full funding	\$100,000	50%	Portland's neigh system has ensured that neighborhoods and other community organizations have a voice, and this proposal ensures that the Small Business community has equal access to support and organizational development	Increase in formalized linkages between neighborhood and business associations which helps to identify neighbor/ business shared interests	1 (ONI)	Ongoing: Based upon current salary of individual in position with additional M&S support	11
	C	OMMUNITY PARTNI	ER INFRAS	STRUC	CTURAL SUPPORT & NEIGH/COMM	CAPACITY BUILDING [	TOTAL:	\$600,000]	
		Resources to meet contract expectations and new initiatives,			Preliminary data from Community Connect indicates the need to engage and connect more broadly and deeply with traditionally under-represented community members with	A complete re-write of the	Up to 7 (external contract	Ongoing: Estimates based upon 50k (salary + benefits = some	
Additional Coalition Staffing Resources	\$350,000	including Outreach to Under-represented Groups and Neighborhood Grants (included as base funding for coalitions)	\$1,183,236	30%	the expectation of establishing and maintaining community partnerships by providing more intensive services. With a greater level of sophistication and accountability required, coalition offices will need additional resources to respond	performance measures included in the coalition contracts is underway	with 5	M&S/Overhead) alloted to each coalition for a community organizer	2
Coalition Staffing	\$350,000 \$70,000	Under-represented Groups and Neighborhood Grants (included as base	\$1,183,236 \$95,000	30% 74%	the expectation of establishing and maintaining community partnerships by providing more intensive services. With a greater level of sophistication and accountability required, coalition offices will need additional resources to respond  Provide equity for Neighborhood Associations	included in the coalition contracts is underway	with 5 coaltions and 2 ONI	M&S/Overhead) alloted to each coalition for a community organizer	5
Coalition Staffing Resources  Neighborhood Communication-		Under-represented Groups and Neighborhood Grants (included as base funding for coalitions)  Funding derived by ensuring resources available to distribute newsletters to each			the expectation of establishing and maintaining community partnerships by providing more intensive services. With a greater level of sophistication and accountability required, coalition offices will need additional resources to respond  Provide equity for Neighborhood Associations that don't have the capacity to leverage funds or resources to distribute newsletters.  The Small Grants program initiated in FY 2006-2007 has allowed for increased outreach and organizational capacity in neighborhoods and community organizations, but has only begun to meet the needs of these small groups	included in the coalition contracts is underway  Increase in the number of individuals who interact with	with 5 coaltions and 2 ONI FTE)	M&S/Overhead) alloted to each coalition for a community organizer position  Ongoing: Estimate based upon each neighborhood association receiving funds to assist with newsletter distribution and web site	5

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